

FY 2011-2015 CIP STORMWATER PROJECTS

The following projects are those stormwater improvements projects that have been identified through either the Master Planning efforts for the various watersheds or through staff knowledge for work needed to be accomplished. These projects are presented to the Board of Mayor and Aldermen for consideration for continuing funding. As stated in the various project sheets, many, if not all, of these projects could be eligible for grants from the Environmental Protection Agency (EPA) or other sources. There is only one (1) project, however, that has any grant funding approved at this time - Liberty Creek Quality/Detention Facility. This grant funding is in the amount of \$120,200.00. BOMA approved the construction funding for this project in FY 2010 and it is anticipated that the project will be let for construction bids in the winter of 2011.

Two (2) additional projects; Jackson Lake Dredging in the Regional Retention/Detention Improvements Capital Project and the Victoria Court Stormwater Facility had BOMA approval in FY 2010 for funding. The Jackson Lake Dredging project has approval for construction and should be ready to let for construction fall of 2010 assuming all easements can be acquired. The Victoria Court Facility was approved for final design and should be ready to let for construction summer of 2011, therefore construction funding needs to be approved for FY 2012.

There are four (4) other projects listed with anticipated funding in FY 2011; Battle Avenue Drainage Improvements, Stormwater Demonstration Site, Stormwater Management Master Plan, and Stream & Rainfall Gauging Stations. The total estimated cost for these four (4) projects is \$195,500. Staff recommends approval for the funding of these four (4) projects plus the construction funding of the Victoria Court Stormwater Facility. The Gauging Stations are a continuation of the equipment installations to measure stream flows, rainfall amounts and pollutant constituents in the various streams for use in water quality modeling and discharge permit loading calculations. Funding needs to be continued for the Gauging Stations until all of the proposed/needed Stations are in place. The funds already spent for the Victoria Court Stormwater Facility were for the purchase of the property required for the facility.

* The funds that are in red are funds that have either already been spent or they are committed by contract.

	PROJECT	Proposed: Debt Service Paid By	Funds Spent * and/or Committed by Contract/Budget	CIP FY 2011	CIP FY 2012	CIP FY 2013	CIP FY 2014	CIP FY 2015	TOTAL
1	Battle Avenue Drainage Improvements	Stormwater		\$ 50,000	\$ 450,000				\$ 500,000
2	Liberty Creek Watershed Improvements	Stormwater, Grants	\$ 95,000	\$ 325,000	\$ 290,000	\$ 90,000	\$ 950,000		\$ 1,750,000
3	Parkview Area Drainage Improvements	Stormwater, Grants			\$ 65,000	\$ 575,000			\$ 640,000
4	Ralston Creek Watershed Improvements	Stormwater, Grants			\$ 350,000	\$ 2,791,000	\$ 790,000	\$ 590,000	\$ 4,521,000

	PROJECT	Proposed: Debt Service Paid By	Funds Spent * and/or Committed by Contract/Budget	CIP FY 2011	CIP FY 2012	CIP FY 2013	CIP FY 2014	CIP FY 2015	TOTAL
5	Regional Retention/Detention Basins	Stormwater, Grants	\$ 382,595	\$ 1,805,000	\$ 575,000	\$ 575,000	\$ 575,000	\$ 575,000	\$ 4,487,595
6	Sharps Branch Stream Restoration	Stormwater, Grants			\$ 75,000	\$ 686,600	\$ 686,600	\$ 686,600	\$ 2,134,800
7	Sharps Branch Detention Facilities	Stormwater, Grants			\$ 138,000	\$ 1,685,000	\$ 125,000	\$ 1,566,000	\$ 3,514,000
8	South Prong of Spencer Creek Sub-Basin	Stormwater, Grants					\$ 180,000	\$ 1,530,000	\$ 1,710,000
9	Spencer Creek Watershed Improvements	Stormwater, Grants			\$175,000	\$ 4,025,000	\$ 435,000	\$ 435,000	\$ 5,070,000
10	Stormwater Demonstration Site	Stormwater, Grants		\$ 25,000	\$ 80,000	\$ 40,000			\$ 145,000
11	Stormwater Management Master Plan	Stormwater	\$ 1,463,040	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000		\$ 1,563,040
12	Stream & Rainfall Gauging Stations	Stormwater	\$ 299,000	\$ 95,500	\$ 85,000	\$ 85,000			\$ 564,500
13	Victoria Court Stormwater Facility	Stormwater, Grants	\$ 176,500	\$ 24,000	\$ 272,200				\$ 472,700
14	Watson Branch Watershed Improvements	Stormwater, Grants				\$ 95,000	\$ 1,018,500		\$ 1,113,500
	TOTALS		\$ 2,349,500	\$2,580,200	\$ 10,672,600	\$ 4,785,100	\$ 5,382,600	\$ 28,186,135	\$ 53,956,135

Project Name: Battle Avenue Drainage Improvements
Department Division: Stormwater
Project Number: 431201002
Project Fund:
Estimated Start Date:
Estimated Date of Completion:
Description:

For years there have been properties in the Battle Avenue area that experience localized flooding. These problems have been discussed and studied in the past without any work being done. This project is to provide flooding relief to these properties. The costs do not include right-of-way and/or easements that may be required.

Impact on Operation Budget:

There will be a minimum increase of the City's Stormwater Division Operations and Maintenance Budget (O&M) required as a result of this project and these costs are not known at this time. The need for additional personnel and budget will result from the addition of stormwater infrastructure improvements across the entire City and not this improvement alone.



EXPENDITURES	Prior Years	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Totals
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services		\$50,000	\$0	\$0	\$0	\$0	\$50,000
Construction / Improvements		\$0	\$450,000	\$0	\$0	\$0	\$450,000
Utility Relocation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$50,000	\$450,000	\$0	\$0	\$0	\$500,000

REVENUES	Prior Years	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Totals
Stormwater	\$0	\$50,000	\$450,000	\$0	\$0	\$0	\$500,000
Bond Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Special Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$50,000	\$450,000	\$0	\$0	\$0	\$500,000

Project Name: Liberty Creek Watershed Improvements
Department Division: Stormwater
Project Number: 431201006
Project Fund: Stormwater & Grants
Estimated Start Date: FY 2009
Estimated Date of Completion: FY 2011

Description:

Remediation work in the Liberty Creek Watershed in order to adhere to the criteria established by the City in its development of the Stormwater Management Program. Work includes detention facility, channel regrading/restoration and culvert/headwall replacement/repair. **The City has obtain an EPA Grant (\$120,200) for the construction of a water quality/detention facility upstream of Daniels Drive in this watershed. This project is what was approved for funding in FY 2010, but has been delayed due to grant final approvals. Anticipate construction bidding winter 2011.** Additional grants will be sought for this work, but funding in future is being

Impact on Operation Budget:

There will be a minimum increase of the City's Stormwater Division Operations and Maintenance Budget (O&M) required as a result of this project and these costs are not known at this time. The need for additional personnel and budget will result from the addition of stormwater infrastructure improvements across the entire City and not this improvement alone.



EXPENDITURES	Prior Years	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Totals
Land			\$0	\$0	\$200,000	\$0	\$200,000
Professional Services	\$95,000	\$25,000	\$40,000	\$90,000	\$0	\$0	\$250,000
Construction / Improvements		\$300,000	\$250,000	\$0	\$750,000	\$0	\$1,300,000
Utility Relocation		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$95,000	\$325,000	\$290,000	\$90,000	\$950,000	\$0	\$1,750,000

REVENUES	Prior Years	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Totals
Stormwater Fund	\$95,000	\$204,800	\$290,000	\$90,000	\$950,000	\$0	\$1,629,800
Bond Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Special Funds - EPA Grant	\$0	\$120,200	\$0	\$0	\$0	\$0	\$120,200
TOTAL	\$95,000	\$325,000	\$290,000	\$90,000	\$950,000	\$0	\$1,750,000

Project Name: Parkview Area Drainage Improvements
Department Division: Stormwater
Project Number: 431201003
Project Fund: Stormwater
Estimated Start Date: FY 2012
Estimated Date of Completion: FY 2014

Description:

This is another area that has had several discussion and studies concerning the flooding problems in the area. There has been some in-house improvement to the existing facilities, but there is more that needs to be done to correct the flooding situation. This project is to provide relief to the flooding problems in the area. The costs do not include rights-of-way and/or easements that may be required. Grants can be applied for the correction of the flooding, but at present has not, so listing as funded out of Stormwater.

Impact on Operation Budget:

There will be a minimum increase of the City's Stormwater Division Operations and Maintenance Budget (O&M) required as a result of this project and these costs are not know at this time. The need for additional personnel and budget will result from the addition of stormwater infrastructure improvements across the entire City and not this improvement alone.



EXPENDITURES	Prior Years	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Totals
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$65,000	\$0	\$0	\$0	\$65,000
Construction / Improvements	\$0	\$0	\$0	\$575,000	\$0	\$0	\$575,000
Utility Relocation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$65,000	\$575,000	\$0	\$0	\$640,000

REVENUES	Prior Years	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Totals
Stormwater	\$0	\$0	\$65,000	\$575,000	\$0	\$0	\$640,000
Bond Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Special Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$65,000	\$575,000	\$0	\$0	\$640,000

Project Name: Ralston Creek Watershed Improvements
Department Division: Stormwater
Project Number: 431201007
Project Fund: Stormwater
Estimated Start Date: FY 2012
Estimated Date of Completion: FY 2016

Description:

Remediation work in the Ralston Creek Watershed in order to adhere to the criteria established by the City in its development of the Stormwater Management Program. Work includes detention facilities, channel regrading/restoration, ect. Grants can be applied for to complete this work, but presently there are no applications; therefore the costs are being listed as funded from Stormwater.



Impact on Operation Budget:

There will be a minimum increase of the City's Stormwater Division Operations and Maintenance Budget (O&M) required as a result of this project and these costs are not known at this time. The need for additional personnel and budget will result from the addition of stormwater infrastructure improvements across the entire City and not this improvement alone.

EXPENDITURES	Prior Years	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Totals
Land	\$0	\$0	\$0	\$50,000	\$20,000	\$15,000	\$85,000
Professional Services	\$0	\$0	\$350,000	\$96,000	\$80,000	\$0	\$526,000
Construction / Improvements	\$0	\$0	\$0	\$2,645,000	\$690,000	\$575,000	\$3,910,000
Utility Relocation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$350,000	\$2,791,000	\$790,000	\$590,000	\$4,521,000

REVENUES	Prior Years	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Totals
Stormwater	\$0	\$0	\$350,000	\$2,791,000	\$790,000	\$590,000	\$4,521,000
Bond Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Special Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$350,000	\$2,791,000	\$790,000	\$590,000	\$4,521,000

Project Name: Regional Retention/Detention Basins
Department Division: Stormwater
Project Number: 431201005
Project Fund: Stormwater
Estimated Start Date: FY 2007
Estimated Date of Completion: FY 2020

Description:

The Board of Mayor and Aldermen has taken on the responsibility for the maintenance of those retention/detention basins around the City that qualify as being regional facilities. The purpose of this CIP item is to program funds for this maintenance effort that will initially be a dredging effort for most of the facilities. The facilities include the various lakes such as; Liberty Hills Lake, Maplewood Lake, Jackson Lake, Westhaven Lakes, Williamson Medical Center Lake, etc. Initially, until all of the lakes have been rehabed (dredged and repaired), the cost for this maintenance is relative high. After the City has rehabed the lakes the maintenance costs per year should be much less (see Impact below). **The dredging of Jackson Lake was approved for funding by BOMA in FY 2010 and the construction bid is expected to be let in the fall of 2010.**

Impact on Operation Budget:

There will be a minimum increase of the City's Stormwater Division Operations and Maintenance Budget (O&M) required as a result of this project and these costs are not known at this time. The need for additional personnel and budget will result from the addition of stormwater infrastructure improvements across the entire City and not this improvement alone.



EXPENDITURES	Prior Years	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Totals
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$187,400	\$135,000	\$75,000	\$75,000	\$75,000	\$75,000	\$622,400
Construction / Improvements	\$195,195	\$1,670,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,865,195
Utility Relocation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$382,595	\$1,805,000	\$575,000	\$575,000	\$575,000	\$575,000	\$4,487,595

REVENUES	Prior Years	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Totals
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Bond Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Special Funds - Stormwater	\$382,595	\$1,805,000	\$575,000	\$575,000	\$575,000	\$575,000	\$4,487,595
TOTAL	\$382,595	\$1,805,000	\$575,000	\$575,000	\$575,000	\$575,000	\$4,487,595

Project Name: Sharps Branch Stream Restoration
Department Division: Stormwater
Project Number: 431201008
Project Fund: Stormwater, Grants, Bonds
Estimated Start Date: FY 2012
Estimated Date of Completion: FY 2017

Description:

Remediation work in the Sharps Branch Watershed in order to adhere to the criteria established by the City in its development of the Stormwater Management Program. Work includes channel regrading/restoration, culvert replacement/repair, and general stream channel maintenance. The possibility of receiving grants for some of this work exists, as well as using General Fund Bonds, but presently showing funding out of the Stormwater Reserve Fund.

Impact on Operation Budget:

There will be a minimum increase of the City's Stormwater Division Operations and Maintenance Budget (O&M) required as a result of this project and these costs are not known at this time. The need for additional personnel and budget will result from the addition of stormwater infrastructure improvements across the entire City and not this improvement alone.



EXPENDITURES	Prior Years	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Totals
Land	\$0	\$0	\$0	\$50,100	\$50,100	\$50,100	\$150,300
Professional Services	\$0	\$0	\$75,000	\$85,500	\$85,500	\$85,500	\$331,500
Construction / Improvements	\$0	\$0	\$0	\$551,000	\$551,000	\$551,000	\$1,653,000
Utility Relocation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$75,000	\$686,600	\$686,600	\$686,600	\$2,134,800

REVENUES	Prior Years	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Totals
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Bond Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Special Funds - stormwater	\$0	\$0	\$75,000	\$686,600	\$686,600	\$686,600	\$2,134,800
TOTAL	\$0	\$0	\$75,000	\$686,600	\$686,600	\$686,600	\$2,134,800

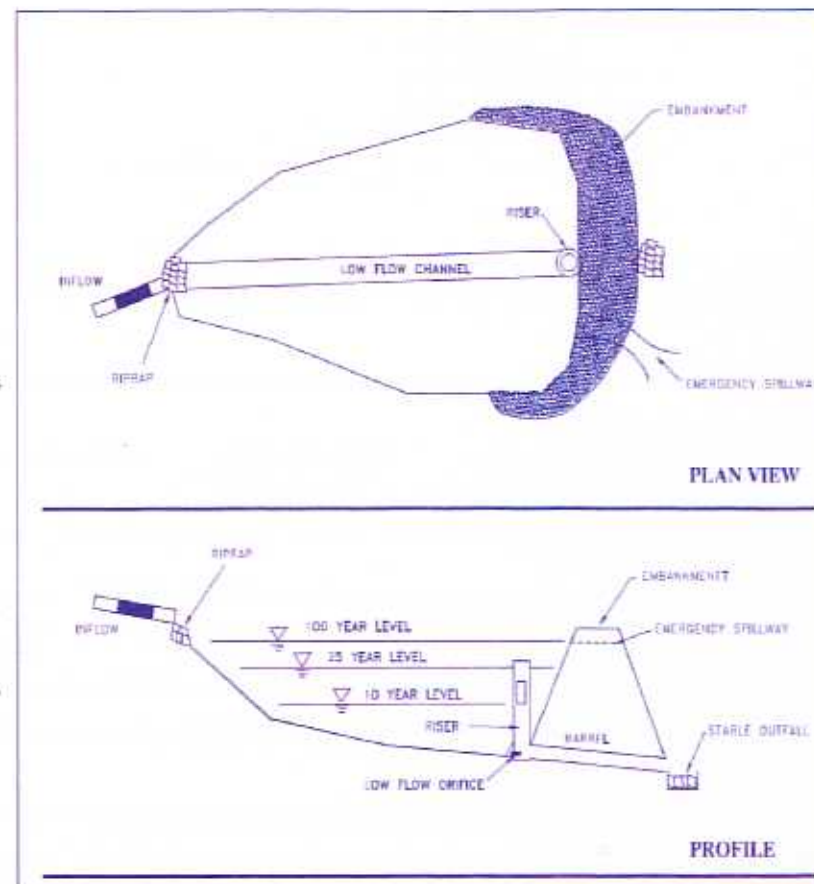
Project Name: Sharps Branch Detention Facilities
Department Division: Stormwater
Project Number: 431201009
Project Fund: Stormwater, Grants, General
Estimated Start Date: FY 2012
Estimated Date of Completion: FY 2016

Description:

Construction of two (2) regional detention facilities in the Sharps Branch Watershed in order to adhere to the criteria established by the City in its development of the Stormwater Management Program and stream modeling efforts. Grants can be applied for to complete this work, but presently there are no applications; therefore, the costs are being listed as funded from Stormwater.

Impact on Operation Budget:

There will be a minimum increase to the City's Stormwater Division Operations and Maintenance Budget (O&M) required as a result of this project and these costs are not known at this time. The need for additional personnel and budget will result from the addition of stormwater infrastructure improvements across the entire City and not this improvement alone.



EXPENDITURES	Prior Years	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Totals
Land	\$0	\$0	\$0	\$500,000	\$0	\$500,000	\$1,000,000
Professional Services	\$0	\$0	\$138,000	\$35,000	\$125,000	\$31,000	\$329,000
Construction / Improvements	\$0	\$0	\$0	\$1,150,000	\$0	\$1,035,000	\$2,185,000
Utility Relocation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$138,000	\$1,685,000	\$125,000	\$1,566,000	\$3,514,000

REVENUES	Prior Years	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Totals
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Bond Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Special Funds - Stormwater	\$0	\$0	\$138,000	\$1,685,000	\$125,000	\$1,566,000	\$3,514,000
TOTAL	\$0	\$0	\$138,000	\$1,685,000	\$125,000	\$1,566,000	\$3,514,000

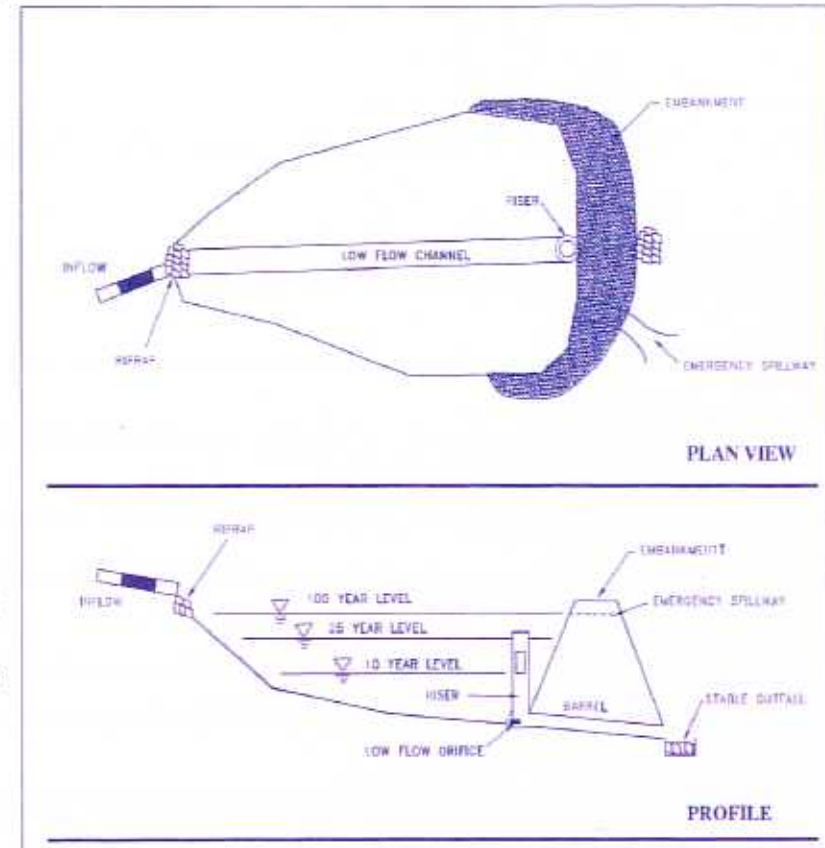
Project Name: South Prong of Spencer Creek Sub-Basin
Department Division: Stormwater
Project Number: 431201011
Project Fund: Stormwater, Grants, General
Estimated Start Date: FY 2014
Estimated Date of Completion: FY 2016

Description:

Construction of a regional stormwater detention pond facility in the vicinity of Liberty Park to attenuate the 100-year flood event. It is anticipated that this detention (possibly retention) basin will be constructed within the property of Liberty Park; therefore, no land cost is included. Grants for this work are possibilities, but since there has been no application for a grant at this time, the costs are being shown as being funded out of Stormwater.

Impact on Operation Budget:

There will be a minimum increase to the City's Stormwater Division Operations and Maintenance Budget (O&M) required as a result of this project and these costs are not known at this time. The need for additional personnel and budget will result from the addition of stormwater infrastructure improvements across the entire City and not this improvement alone.



EXPENDITURES	Prior Years	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Totals
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$180,000	\$30,000	\$210,000
Construction / Improvements	\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000
Utility Relocation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$180,000	\$1,530,000	\$1,710,000

REVENUES	Prior Years	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Totals
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Bond Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Special Funds - Stormwater	\$0	\$0	\$0	\$0	\$180,000	\$1,530,000	\$1,710,000
TOTAL	\$0	\$0	\$0	\$0	\$180,000	\$1,530,000	\$1,710,000

Project Name: Spencer Creek Watershed Improvements
Department Division: Stormwater
Project Number: 431201010
Project Fund: Stormwater, Grants, General
Estimated Start Date: FY 2012
Estimated Date of Completion: FY 2017

Description:

Remediation work in the Spencer Creek Watershed in order to adhere to the criteria established by the City in its development of the Stormwater Management Program. Work includes detention pond construction, cross drain replacement, channel regrading/restoration and headwall repairs. Grant funding may be available, but there has been no applications submitted at this time; therefore, the cost for these improvements is being shown as from the Stormwater Funds. Land costs are not included in this CIP item since the exact location of the detention basin has not as yet been identified. **Construction of an 100 acre-foot detention is proposed for FY 2013.**

Impact on Operation Budget:

There will be a minimum increase to the City's Stormwater Division Operations and Maintenance Budget (O&M) required as a result of this project and these costs are not know at this time. The need for additional personnel and budget will result from the addition of stormwater infrastructure improvements across the entire City and not this improvement alone.



EXPENDITURES	Prior Years	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Totals
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$175,000	\$75,000	\$75,000	\$75,000	\$400,000
Construction / Improvements	\$0	\$0	\$0	\$3,950,000	\$360,000	\$360,000	\$4,670,000
Utility Relocation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$175,000	\$4,025,000	\$435,000	\$435,000	\$5,070,000

REVENUES	Prior Years	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Totals
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Bond Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Special Funds - Stormwater	\$0	\$0	\$175,000	\$4,025,000	\$435,000	\$435,000	\$5,070,000
TOTAL	\$0	\$0	\$175,000	\$4,025,000	\$435,000	\$435,000	\$5,070,000

Project Name: Stormwater Demonstration Site
Department Division: Stormwater
Project Number: 431201004
Project Fund: Stormwater, Grants, General
Estimated Start Date: FY 2011
Estimated Date of Completion: FY 2013

Description:

This project is proposed in order to provide a site that can provide demonstrations for stormwater educational purposes of proper methods for buffer zones, slope stabilization, perimeter controls, check dams, storm drain inlet protection, pervious pavers, rain gardens, rain barrels, infiltration trenches, etc. A possible education tool for watershed protection could be to create a Harpeth River Watershed elevation relief model (much like the one for the Mississippi River Watershed on Mud Island in Memphis). This type facility could also be located in the demonstration area. **Education of the general public, developers, etc., is a large component of the City's Stormwater NPDES, Phase II Permit.**

Impact on Operation Budget:

There will be a minimum increase to the City's Stormwater Division Operations and Maintenance Budget (O&M) required as a result of this project and these costs are not known at this time. The need for additional personnel and budget will result from the addition of stormwater infrastructure improvements across the entire City and not this improvement alone.



CITY OF FRANKLIN STORMWATER

EXPENDITURES	Prior Years	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Totals
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$25,000	\$0	\$0	\$0	\$0	\$25,000
Construction / Improvements	\$0	\$0	\$80,000	\$40,000	\$0	\$0	\$120,000
Utility Relocation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$25,000	\$80,000	\$40,000	\$0	\$0	\$145,000

REVENUES	Prior Years	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Totals
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Bond Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Special Funds - Stormwater	\$0	\$25,000	\$80,000	\$40,000	\$0	\$0	\$145,000
TOTAL	\$0	\$25,000	\$80,000	\$40,000	\$0	\$0	\$145,000

Project Name: Stormwater Management Master Plan
Department Division: Stormwater
Project Number: 43120201030
Project Fund: Stormwater
Estimated Start Date: FY2011
Estimated Date of Completion: FY 2014



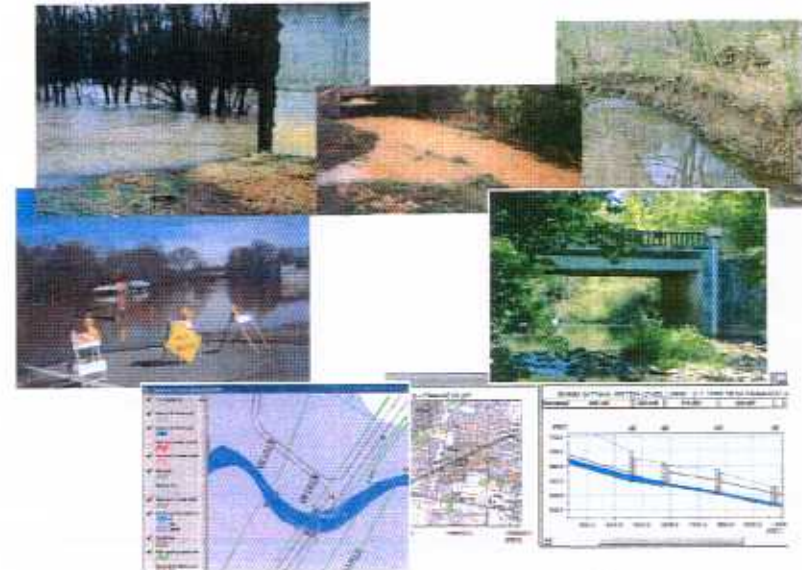
Stormwater Management Program

Description:

This long term project has been used to model the various tributaries of the Harpeth River in Franklin's jurisdiction and to identify needed Stormwater facility improvements. The project initially included the establishment of the EPA NPDES, Phase II regulations for Franklin and the implementation of the Franklin Stormwater Management Program and User Fee. **The larger, major, tributary watersheds have been modeled, but there are several smaller watersheds lacking and that is what this CIP project is for. This modeling will also be very beneficial in the development of the proposed Integrated Regional Water Plan.**

Impact on Operation Budget:

None



Stormwater Master Plan

EXPENDITURES	Prior Years	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Totals
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$1,463,040	\$25,000	\$25,000	\$25,000	\$25,000	\$0	\$1,563,040
Construction / Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,463,040	\$25,000	\$25,000	\$25,000	\$25,000	\$0	\$1,563,040

REVENUES	Prior Years	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Totals
General Fund	\$1,463,000	\$0	\$0	\$0	\$0	\$0	\$1,463,000
Bond Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Special Funds - Stormwater	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$0	\$100,000
TOTAL	\$1,463,000	\$25,000	\$25,000	\$25,000	\$25,000	\$0	\$1,563,000

Project Name: Stream & Rainfall Gauging Stations
Department Division: Stormwater
Project Number: 431200704
Project Fund: Stormwater
Estimated Start Date: FY 2004
Estimated Date of Completion: FY 2014

Description:

There have been several stream and rainfall gauging stations installed around the City to date. There are still some additional locations that we need stream and rainfall gauging stations to monitor rainfall and the associated river and/or stream flows. There is also a need to include with some of the gauging stations the ability to sample the water for pollution constituents (some of the existing station sites include this equipment). Due to the nature of the installation of these stations - engineering required as equipment is installed - these installations are handled through a professional services agreement.

Impact on Operation Budget:

On September 22, 2009, BOMA approved an Agreement with Smith Seckman Reid, Inc. to provide operations and maintenance (O&M) for the City Stream Gauging Stations' equipment at an annual cost of \$19,200 plus actual equipment repair costs. These annual funds are budgeted in the Stormwater O & M Budget. In addition, there is an annual cost (contract) with the USGS for the operation and maintenance for the existing jointly owned river flow gauging stations. Presently this total cost is \$24,100 for the year between October 2010 through September 2011 with the City's share of the cost being \$14,460.



EXPENDITURES	Prior Years	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Totals
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$299,000	\$95,500	\$85,000	\$85,000	\$0	\$0	\$564,500
Construction / Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utility Relocation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$299,000	\$95,500	\$85,000	\$85,000	\$0	\$0	\$564,500

REVENUES	Prior Years	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Totals
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Bond Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Special Funds - Stormwater	\$299,000	\$95,500	\$85,000	\$85,000	\$0	\$0	\$564,500
TOTAL	\$299,000	\$95,500	\$85,000	\$85,000	\$0	\$0	\$564,500

Project Name: Victoria Court Stormwater Facility
Department Division: Stormwater
Project Number: 431201001
Project Fund: Stormwater, Grants, General
Estimated Start Date: FY 2011
Estimated Date of Completion: FY 2013
Description:

The intent of this project is to improve the quality and quantity of surface waters in the Ralston Creek Watershed using stormwater best management practices off-line of the main stream. This project will help the City to adhere to the criteria established in its Stormwater Management Program, or Municipal Separate Storm Sewer System (MS4), and the requirements of the National Pollution Discharge Elimination System (NPDES) MS4 Phase II program. The property for this project was purchased by the City in July 2001. **BOMA approved the funding for the final design in FY 2010 and expect completion of design soon.**

Impact on Operation Budget:

There will be a minimum increase to the City's Stormwater Division Operations and Maintenance Budget (O&M) required as a result of this project and these costs are not know at this time. The need for additional personnel and budget will result from the addition of stormwater infrastructure improvements across the entire City and not this improvement alone.



EXPENDITURES	Prior Years	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Totals
Land	\$176,500	\$0	\$0	\$0	\$0	\$0	\$176,500
Professional Services	\$0	\$24,000	\$7,200	\$0	\$0	\$0	\$31,200
Construction / Improvements	\$0	\$0	\$265,000	\$0	\$0	\$0	\$265,000
Utility Relocation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$176,500	\$24,000	\$272,200	\$0	\$0	\$0	\$472,700

REVENUES	Prior Years	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Totals
General Fund	\$176,500	\$0	\$0	\$0	\$0	\$0	\$176,500
Bond Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Special Funds - Stormwater	\$0	\$24,000	\$272,200	\$0	\$0	\$0	\$296,200
TOTAL	\$176,500	\$24,000	\$272,200	\$0	\$0	\$0	\$472,700

Project Name: Watson Branch Watershed Improvements
Department Division: Stormwater
Project Number: 431201012
Project Fund: Stormwater, Grants, General
Estimated Start Date: FY 2013
Estimated Date of Completion: FY 2015

Description:

Remediation work in the Watson Branch Watershed in order to adhere to the criteria established by the City in its development of the Stormwater Management Program. Work includes Channel regrading/restoration, etc. No detention facilities needed at this time. Grant funding may be available, but there has been no applications submitted at this time; therefore, the cost for these improvements is being shown as from the Stormwater Funds.

Impact on Operation Budget:

There will be a minimum increase to the City's Stormwater Division Operations and Maintenance Budget (O&M) required as a result of this project and these costs are not known at this time. The need for additional personnel and budget will result from the addition of stormwater infrastructure improvements across the entire City and not this improvement alone.



EXPENDITURES	Prior Years	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Totals
Land	\$0	\$0	\$0	\$0	\$41,000	\$0	\$41,000
Professional Services	\$0	\$0	\$0	\$95,000	\$27,500	\$0	\$122,500
Construction / Improvements	\$0	\$0	\$0	\$0	\$950,000	\$0	\$950,000
Utility Relocation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$95,000	\$1,018,500	\$0	\$1,113,500

REVENUES	Prior Years	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Totals
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Bond Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Special Funds - Stormwater	\$0	\$0	\$0	\$95,000	\$1,018,500	\$0	\$1,113,500
TOTAL	\$0	\$0	\$0	\$95,000	\$1,018,500	\$0	\$1,113,500